

BOARD OF SUPERVISORS**BUDGET UNIT: LEGISLATION (AAA LEG)****I. GENERAL PROGRAM STATEMENT**

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the restructuring of federal and state advocacy offices, six advocates currently represent the County. The creation of this new budget unit was approved by the Board of Supervisors on December 17, 2002, and was established to consolidate expenses associated with state and federal advocacy efforts. The position funded through this budget unit is the Director of Legislative Affairs for the Board of Supervisors. The position was previously in the County Administrative Office budget unit.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>
Total Appropriation	-	-	-	474,914
Local Cost	-	-	-	474,914
Budgeted Staffing				1.0
<u>Workload Indicators</u>				
Federal Advocacy Contracts				233,572
State Advocacy Contracts				258,440

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

See General Program Statement above.

PROGRAM CHANGES

See General Program Statement above.

GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors - Legislation
FUND: General AAA LEG

FUNCTION: General
ACTIVITY: Legislative and Administration

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	-	-	140,787	6,887	147,674
Services and Supplies	-	-	527,240	-	527,240
Total Exp Authority	-	-	668,027	6,887	674,914
Reimbursements	-	-	(200,000)	-	(200,000)
Total Appropriation	-	-	468,027	6,887	474,914
Local Cost	-	-	468,027	6,887	474,914
Budgeted Staffing		-	1.0		1.0

BOARD OF SUPERVISORS

Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	<u>140,787</u>	Salary and benefits for Director of Legislative Affairs.
Services and Supplies	<u>35,228</u>	Anticipated general office expense for Director of Legislative Affairs.
	<u>492,012</u>	Anticipated costs for five service contracts for state and federal advocacy.
	<u>527,240</u>	
Reimbursements	<u>(200,000)</u>	Reimbursements from Solid Waste, Transportation and Flood Control District.
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Total Appropriation Change	468,027	
Total Revenue Change	-	
Total Local Cost Change	468,027	
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Total 2002-03 Appropriation	-	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	-	
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Total Base Budget Appropriation	468,027	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	468,027	
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Board Approved Changes to Base Budget		
Salaries and Benefits	<u>6,887</u>	Transfer of local cost from County Administrative Office budget unit for position transferred to this budget unit to pay for increases in retirement and workers comp costs.
	<u>6,887</u>	
Total Appropriation	<u>6,887</u>	
Local Cost	<u>6,887</u>	